	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	attempting to	e program is to se color, religion, se resolve through colaim to be victims	k, or national origi onference, concili	n. The Comm	nission is charged	d with investigating	ng and
FY 2004	4 Original Appro	oriation					
3.00	FY 2004 Original A	Appropriation: HB	347: HB 462				
Gene	· ·		90,900	0	0	0	575,900
Fede		•	67,000	23,500	0	0	197,900
Othe		•	6,700	0	0	0	6,700
To			164,600	23,500	0	0	780,500
FY 2004	4 Total Appropria	ation					
Gene			90,900	0	0	0	575,900
Fede		•	67,000	23,500	0	0	197,900
Othe		•	6,700	0	0	0	6,700
To	-		164,600	23,500	0	0	780,500
Expend	liture Adjustmen	ts					
6.31	FTP or Fund Adjus	stment: Noncogniz	able increase in f	ederal funds f	rom Equal Emplo	syment Opportur	nity
	Commission (EEO on federal funds to	C) to meet the finance cover expenses to	ancial obligations that were previous	of the Commistly paid from the	ssion. The Comn	nission will need	to rely more
6.31 Fede To	Commission (EEO on federal funds to	C) to meet the finance cover expenses to 0	ancial obligations	of the Commi	ssion. The Comn	nission will need	to rely more
Fede To	Commission (EEO on federal funds to eral 0.00 tal	C) to meet the fine cover expenses to 0 0	ancial obligations that were previous 20,000	of the Commistly paid from the	ssion. The Comn	nission will need 0	to rely more
Fede To FY 2004	Commission (EEO on federal funds to the federal funds for the federal f	C) to meet the fine cover expenses to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ancial obligations that were previous 20,000 20,000	of the Commisly paid from the open control of the commission of the Commissi	ssion. The Comn ne General Fund 0 0	nission will need 0 0	20,000 20,000
Fede To FY 2004 Gene	Commission (EEO on federal funds to eral 0.00 tal 0.00 4 Estimated Experience 9.00	C) to meet the final cover expenses to $\frac{0}{0}$ enditures 485,000	ancial obligations that were previous 20,000 20,000 90,900	of the Commisly paid from the object of the Commission of the object of the Commission of the Commissi	ssion. The Comn ne General Fund 0 0	nission will need	20,000 20,000 575,900
Fede To FY 2004	Commission (EEO on federal funds to eral 0.00	C) to meet the fine cover expenses to $\frac{0}{0}$ enditures 485,000 107,400	ancial obligations that were previous 20,000 20,000 90,900 87,000	of the Commisly paid from the open control of the commission of the Commissi	ssion. The Comn ne General Fund 0 0 0	nission will need	20,000 20,000 575,900 217,900
Fede To: FY 2004 Gene Fede	Commission (EEO on federal funds to eral 0.00	C) to meet the fine cover expenses to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ancial obligations that were previous 20,000 20,000 90,900	of the Commisty paid from the of the Commisty paid from the of the of the of the commister of the commission of the commiss	ssion. The Comn ne General Fund 0 0	nission will need	20,000 20,000 575,900 217,900 6,700
Fede To: FY 2004 Gene Fede Othe	Commission (EEO on federal funds to eral 0.00	C) to meet the fine cover expenses to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 20,000 90,900 87,000 6,700	of the Commisly paid from the of the Commisly paid from the of the of the of the of the commission of	ssion. The Comme General Fund 0 0 0 0	nission will need	
Fede To: FY 2004 Gene Fede Othe	Commission (EEO on federal funds to eral 0.00 4 Estimated Experience 2.00 eral 2.00 eral 2.00 eral 11.00	C) to meet the final cover expenses to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 20,000 20,000 90,900 87,000 6,700 184,600	of the Commisty paid from the of the Commisty paid from the of th	ssion. The Comme General Fund 0 0 0 0 0	nission will need	20,000 20,000 575,900 217,900 6,700 800,500
Fede To FY 2004 Gene Fede Othe To	Commission (EEO on federal funds to tal 0.00 tal 0.00 tal 2.00 tal 2.00 tal 11.00 tal 11.00 tal 12.00 tal 11.00 tal	C) to meet the final cover expenses to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 20,000 20,000 90,900 87,000 6,700 184,600	of the Commisty paid from the of the Commisty paid from the of th	ssion. The Comme General Fund 0 0 0 0 0	nission will need	20,000 20,000 575,900 217,900 6,700 800,500 and Capital
Fede To: FY 2004 Gene Fede Othe To: Base A	Commission (EEO on federal funds to tal 0.00 tal 0.00 tal 0.00 tal 2.00 tal 11.00 tal 11.00 tal 12.00 tal 11.00 tal 12.00 tal 11.00 tal 12.00 tal 10.00 tal	C) to meet the fine cover expenses to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 20,000 90,900 87,000 6,700 184,600	of the Commisty paid from the of the Commisty paid from the of th	ssion. The Comme General Fund 0 0 0 0 0 e-time Operating	nission will need . 0 0 0 0 Expenditures ar	20,000 20,000 575,900 217,900 6,700 800,500 and Capital
Fede To: FY 2004 Gene Fede Othe To: Base A 8.41	Commission (EEO on federal funds to tal 0.00 tal 0.00 tal 0.00 tal 2.00 tal 11.00 tal 11.00 tal 12.00 tal 11.00 tal 12.00 tal 11.00 tal 12.00 tal 10.00 tal	C) to meet the final cover expenses to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ancial obligations that were previous 20,000 20,000 90,900 87,000 6,700 184,600 This decision un (2,200) (2,200)	of the Commisty paid from the sty paid from the 0 0 0 23,500 0 23,500 it removes one (23,500) (23,500)	ssion. The Comme General Fund 0 0 0 0 cetime Operating	nission will need	20,000 20,000 575,900 217,900 6,700 800,500 and Capital (25,700 (25,700
Fede To: FY 2004 Gene Fede Othe To: Base A 8.41 Fede To:	Commission (EEO on federal funds to eral 0.00 tal 0.00 ta	C) to meet the finite cover expenses to $\frac{0}{0}$ enditures 485,000 107,400 $\frac{0}{0}$ 592,400 ime Expenditures $\frac{0}{0}$ ime Expenditures	ancial obligations that were previous 20,000 20,000 90,900 87,000 6,700 184,600 This decision un (2,200) (2,200)	of the Commisty paid from the sty paid from the 0 0 0 23,500 0 23,500 it removes one (23,500) (23,500)	ssion. The Comme General Fund 0 0 0 0 cetime Operating 0 0	nission will need	20,000 20,000 575,900 217,900 6,700 800,500 and Capital (25,700 (25,700) est of federal
Fede To Gene Fede Othe To Base A 8.41 Fede To 8.42	Commission (EEO on federal funds to eral 0.00 tal 0.00 tal 9.00 tal 9.00 tal 11.00 tal 11.00 tal 11.00 tal 0.00	C) to meet the final cover expenses to a cover expense to a co	20,000 20,000 20,000 90,900 87,000 6,700 184,600 This decision un (2,200) (2,200) Removal of deci	of the Commisly paid from the sly paid from the	ssion. The Common Price General Fund 0 0 0 0 0 0 0 0 for one-time none	nission will need	20,000 20,000 575,900 217,900 6,700 800,500 ad Capital (25,700 (25,700) est of federal
Federal Federa	Commission (EEO on federal funds to eral 0.00 tal 0.00 ta	C) to meet the final cover expenses to a cover expense to a co	20,000 20,000 20,000 20,000 90,900 87,000 6,700 184,600 This decision un (2,200) (2,200) Removal of deci	of the Commisly paid from the sly paid from the	ssion. The Common Programme General Fund 0 0 0 0 0 0 0 0 for one-time none	nission will need	20,000 20,000 575,900 217,900 6,700 800,500 ad Capital (25,700 (25,700) est of federal
Federal Federa	Commission (EEO on federal funds to tal 0.00 tal 0.00 tal 0.00 tal 2.00 tal 2.00 tal 11.00 tal 11.00 tal 0.00 t	C) to meet the final cover expenses to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,000 20,000 20,000 20,000 90,900 87,000 6,700 184,600 This decision un (2,200) (2,200) Removal of deci	of the Commisly paid from the sly paid from the	ssion. The Common Programme General Fund 0 0 0 0 0 0 0 0 for one-time none	nission will need	20,000 20,000 575,900 217,900 6,700 800,500 ad Capital (25,700 (25,700 (20,000)
Federal Federa	Commission (EEO on federal funds to tal 0.00 tal 0.00 tal 0.00 tal 2.00 tal 2.00 tal 11.00 tal 11.00 tal 0.00 t	C) to meet the final cover expenses to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ancial obligations that were previous 20,000 20,000 90,900 87,000 6,700 184,600 This decision un (2,200) (2,200) Removal of deci (20,000) (20,000)	of the Commisty paid from the sty paid from the	ssion. The Common Special Fund O O O O O O O O O O O O O	nission will need 0 0 0 0 0 Expenditures ar 0 cognizable reque	20,000 20,000 575,900 217,900 6,700 800,500 and Capital (25,700 (25,700
Federal Federa	Commission (EEO on federal funds to eral 0.00 tal 0.00 tal 0.00 tal 2.00 tal 11.00 tal 0.00 tal 0.00 Removal of One-T funds for \$20,000. eral 0.00 tal 0.00	C) to meet the final cover expenses to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ancial obligations that were previous 20,000 20,000 90,900 87,000 6,700 184,600 This decision un (2,200) (2,200) Removal of deci (20,000) (20,000) 90,900	of the Commisty paid from the sty paid from the	ssion. The Common Special Fund O O O O O O O O O O O O O O O O O O	nission will need 0 0 0 0 Expenditures ar 0 cognizable reque	20,000 20,000 575,900 217,900 6,700 800,500 dd Capital (25,700 (25,700 (20,000 (20,000)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
ogram Mai	ntenance						
		osts: Changes in oyer retirement o	n benefit costs ref	flect the increa	sed cost of healt	th insurance, une	employment
General	0.00	10,900	0	0	0	0	10,900
Federal	0.00	2,200	0	0	0	0	2,200
Total	0.00	13,100	0	0	0	0	13,100
10.21 Gene	ral Inflation: Th	e Governor reco	ommends no incre	ease for inflation	on.		
General	0.00	0	0	0	0	0	(
Federal	0.00	0	0	0	0	0	(
Other	0.00	0	0	0	0	0	(
Total	0.00	0	0	0	0	0	
10.31 Repla life.	cement Items:	Provides fundin	g to replace one	computer that	is approximately	5 years old and	past its usefu
Federal	0.00	0	0	1.600	0	0	1,600
Total	0.00		0 0	1,600 1,600			1.60
	ney General Fer ral are reflected 0.00	d here.	Adjustments to co	-		by the Office of the	he Attorney (3,20
Total	0.00	0 0	(3,200)	0			(3,20
General	0.00	0	(100) (100)	0	0	0	(4.00
Total	0.00	0	(100)	0	0	0	(100 (100
10.46 Contro	oller Fee Adjus	tments: Adjustn	nents to the costs	of statewide a			(100
10.46 Contro provid	oller Fee Adjus ded by the Offic	tments: Adjustn	nents to the costs Controller are refle	of statewide a cted here.	accounting and st	tatewide payroll ¡	(100 processing
10.46 Contro	oller Fee Adjus	tments: Adjustn	nents to the costs Controller are refle	of statewide a cted here.		tatewide payroll ¡	(100 processing (1,100
10.46 Contro provid General Total 10.47 Treas	oller Fee Adjus ded by the Offic 0.00 0.00 urer Fee Adjus	tments: Adjustn e of the State C	nents to the costs controller are refle (1,100) (1,100) nents to the costs re.	of statewide a cted here. $\frac{0}{0}$	occounting and st	tatewide payroll p	(100 processing (1,100 (1,1)(1,100 (1,10)(1,100 (1,100 (1,100 (1,100 (1,100 (1,100 (1,100 (1,100 (1,
10.46 Contro provid General Total 10.47 Treas	oller Fee Adjus ded by the Offic 0.00 0.00 urer Fee Adjus	tments: Adjustn e of the State C 0 0 tments: Adjustn	nents to the costs controller are refle (1,100) (1,100) nents to the costs	of statewide a cted here. $\frac{0}{0}$	occounting and st	tatewide payroll p	(100) processing (1,10) (1,10) (1,10) processing (1,10)
10.46 Contro provid General Total 10.47 Treas the St	oller Fee Adjus ded by the Offic 0.00 0.00 urer Fee Adjus tate Treasurer	tments: Adjustne of the State C 0 0 tments: Adjustnere reflected her	nents to the costs controller are refle (1,100) (1,100) nents to the costs re.	of statewide a cted here. 0 0 of cash mana	occounting and state of the sta	tatewide payroll p 0 0 rant processing b	(100 processing (1,100 (1,100 process)) (1,100 process) (300 (300 process))
10.46 Controprovio General Total 10.47 Treas the St General Total	oller Fee Adjusted by the Office 0.00 0.00 urer Fee Adjustate Treasurer a 0.00 0.00 ge In Employee	tments: Adjustne of the State C 0 0 tments: Adjustnare reflected her 0 0 Compensation	nents to the costs controller are refle (1,100) (1,100) nents to the costs re. (300)	of statewide a cted here. 0 0 of cash mana 0 ccommends a	occounting and state of the sta	tatewide payroll page of the control	(100 processing (1,100 (1,100 process) (300 (300 (300 process)) (300 process) (300 pro
10.46 Controprovio General Total 10.47 Treas the St General Total	oller Fee Adjusted by the Office 0.00 0.00 urer Fee Adjustate Treasurer a 0.00 0.00 ge In Employee	tments: Adjustne of the State C 0 0 tments: Adjustnare reflected her 0 0 Compensation	nents to the costs controller are refle (1,100) (1,100) nents to the costs re. (300) (300)	of statewide a cted here. 0 0 of cash mana 0 ccommends a	occounting and state of the sta	tatewide payroll page of the control	(100 processing (1,100 (1,100 processing)) (1,100 processing (300 (300 processing))) (300 processing (300 processing))
10.46 Controprovid General Total 10.47 Treas the St General Total 10.61 Chang	oller Fee Adjusted by the Office 0.00 0.00 urrer Fee Adjustate Treasurer a 0.00 0.00 ge In Employeed on merit. No a	tments: Adjustne of the State C 0 0 tments: Adjustnare reflected her 0 0 ce Compensation adjustment to the	nents to the costs controller are reflected (1,100) (1,100) nents to the costs re. (300) (300) The Governor repay line is record	of statewide a cted here. 0 0 0 of cash mana 0 0 ecommends a mmended.	gement and warr 0 0 compensation in	tatewide payroll p 0 0 rant processing b 0 0 crease of 2% to	(100 processing (1,100 (1,100 processing)) (1,100 (1,100 processing)) (300 (300 processing)) (300 processing) (300 processing) (300 processing)
10.46 Controproviol General Total 10.47 Treas the St General Total 10.61 Chang based General	oller Fee Adjusted by the Office 0.00 0.00 urrer Fee Adjustate Treasurer a 0.00 0.00 ge In Employeed on merit. No a	tments: Adjustne of the State C 0 0 tments: Adjustnare reflected her Compensation adjustment to the 8,700	nents to the costs controller are reflee (1,100) (1,100) nents to the costs re. (300) (300) The Governor ree pay line is record	of statewide a cted here. 0 0 0 of cash mana 0 cecommends a mmended.	gement and warr 0 0 compensation in	tatewide payroll page of the control	(100 processing (1,100 (1,100 processing)) (1,100 processing) (300 (300 processing)) (300 processing) (300 processing) (300 processing) (300 processing) (300 processing) (300 processing)
10.46 Controproviol General Total 10.47 Treas the St General Total 10.61 Chang based General Federal Total 10.71 Exterr General Comn	oller Fee Adjusted by the Office 0.00 0.00 urrer Fee Adjusted Treasurer a 0.00 0.00 0.00 0.00 0.00 0.00 0.00 nal Nonstandar ral Fund. Increas	tments: Adjustments of the State C	nents to the costs controller are refle (1,100) (1,100) nents to the costs re. (300) (300) The Governor ree pay line is record	of statewide a cted here. 0 0 0 of cash mana 0 cecommends a mmended. 0 0 or increase in a I funds to mee	gement and ware 0 0 0 gement and ware 0 0 0 compensation in 0 0 annual lease ren t the ongoing fina	tatewide payroll payroll payroll payment of \$3, ancial obligations	(100 processing (1,100 process
10.46 Controproviol General Total 10.47 Treas the St General Total 10.61 Chang based General Federal Total 10.71 Exterr General Comn	oller Fee Adjusted by the Office 0.00 0.00 urrer Fee Adjustate Treasurer at 0.00 0.00 ge In Employeed on merit. No at 0.00 0.00 0.00 0.00 nal Nonstandar ral Fund. Increanission. The Co	tments: Adjustments of the State C	nents to the costs controller are refle (1,100) (1,100) nents to the costs re. (300) (300) The Governor repay line is record 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of statewide a cted here. 0 0 0 of cash mana 0 cecommends a mmended. 0 0 or increase in a I funds to mee	gement and ware 0 0 0 gement and ware 0 0 0 compensation in 0 0 annual lease ren t the ongoing fina	tatewide payroll payroll payroll payment of \$3, ancial obligations	(100 processing (1,100 process
10.46 Controproviol General Total 10.47 Treas the St General Total 10.61 Chang based General Federal Total 10.71 Extern General Comm from t	oller Fee Adjusted by the Office 0.00 0.00 urer Fee Adjustate Treasurer at 0.00 0.00 0.00 0.00 0.00 0.00 nal Nonstandar ral Fund. Increasits on The Cothe General Fund.	tments: Adjustments of the State C 0 0 tments: Adjustments: Adjustments: Adjustment reflected here 0 0 0 Compensation adjustment to the 8,700 1,800 10,500 d Adjustment: Fases spending a	nents to the costs controller are reflered (1,100) (1,100) nents to the costs re. (300) (300) The Governor repay line is recorded pay line is recorded to rely more and the costs results.	of statewide a cted here. 0 of cash mana0 ecommends a mmended. 0 or increase in a l funds to mee on federal fund	gement and ward 0 0 0 gement and ward 0 0 0 compensation in 0 0 annual lease ren t the ongoing final ds to cover expe	tatewide payroll payro	(100 processing (1,100 (1,100 processing) (1,100 processing) (300 processi

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Total	Maintenanc	e					
General	9.00	504,600	89,200	0	0	0	593,800
Federal	2.00	111,400	84,800	1,600	0	0	197,800
Other	0.00	0	6,700	0	0	0	6,700
Total	11.00	616,000	180,700	1,600	0	0	798,300
FY 2005 Gov's	s Recommer	ndation					
General	9.00	504,600	89,200	0	0	0	593,800
Federal	2.00	111,400	84,800	1,600	0	0	197,800
Other	0.00	0	6,700	0	0	0	6,700
Total	11.00	616,000	180,700	1,600	0	0	798,300